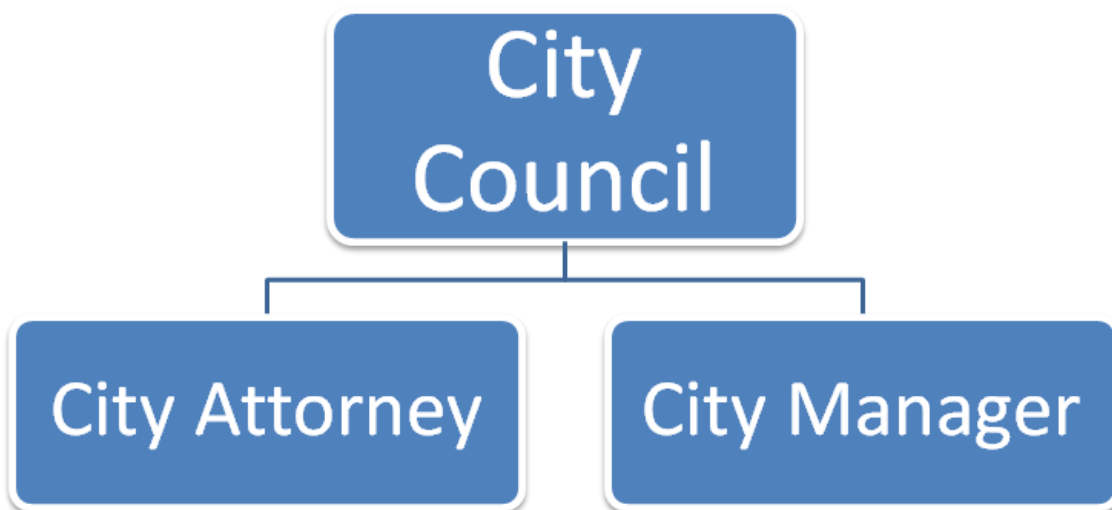


Appropriations Summary



CITY OF MORCAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORCAN HILL •
CITY OF MORCAN HILL • FY 16-17 and 17-18 • OPERATING AND CIP BUDGET • CITY OF MORCAN HILL •

1. Completing the General Plan Update
2. Completing the Zoning Code Update
3. Updating the Residential Development Control System
4. Creating an Economic Development Blueprint
5. Updating the Parks, Recreation, Trails and Bikeways Master Plan
6. Developing a Public Safety Master Plan
7. Developing the M-West Masterplan
8. Completing a Community Development Fund Fee Study
9. Updating Utilities Master Plans (Water, Sewer, Stormwater)
10. Developing a Station Area Master Plan
11. Updating the Downtown Parking Strategy
12. Evaluating long-term Housing Administration Strategy
13. Creating a Telecommunications Master Plan
14. Developing 5-year Urban Water Management Plan
15. Reviewing the Police Department Strategic Plan
16. Commencing the Library Expansion Design

City Council (continued)

Developing Our Community

17. Advancing the Sports, Recreation, Leisure District
18. Implementing the City-wide Agriculture Mitigation Ordinance
19. Managing Downtown Park and Trail Development
20. Implementing Redevelopment Sites #1 & 4 (Leal Hotel & Market Hall)
21. Executing UHC Development Agreement
22. Implementing EAH scattered site development
23. Constructing a multitude of water and wastewater projects
24. Supporting community effort to design and raise funds for an Inclusive Playground
25. Completing the public investment in Downtown Placemaking initiatives

Enhancing Our Services

26. Transitioning to a 2-year budget cycle
27. Completing and implementing Development Services Review recommendations
28. Implementing TRAKiT Land Management Software
29. Ensuring proper resources are allocated to Downtown Maintenance Services
30. Negotiating extension of CALFIRE Partnership Agreement
31. Negotiating the Outdoor Sports Center Partnership Agreement
32. Performing a successful recruitment for an experienced City Attorney

Improving Our Communication

- 33. Completing a significant community engagement process relating to community priorities
- 34. Implementing enhancements to our existing communications and engagement efforts
- 35. Enhancing the public's understanding of City decisions and achievements

Participating in Regional Initiatives

36. Executing the Community Choice Energy JPA
37. Implementing County-wide Interoperability Radio Project – SVRCS
38. Participating in County-wide transportation measure discussions
39. Working with the High Speed Rail Authority
40. Participating in Task Force on Water Efficient New Development
41. Participating in County led effort relating to Aging Friendly City designation
42. Coordinating City Bikeways, Trails, Parks and Recreation Master Plan Update with Countywide Trails Masterplan
43. Providing preferences to house the homeless with Santa Clara County
44. Participating in the Santa Clara County Regional Housing Task Force

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Stipends and group insurance for Council Members are included in this activity. Building maintenance costs are included in the Council's budget for the Mayor's office and the Council Chamber.

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- Funding to accommodate membership and dues to the League of California Cities Peninsula Division (\$12,150), Santa Clara County Cities Association (\$5,000), Sister Cities (\$600), and Association of Bay Area Governments (\$8,400)
- Funding to assist El Toro Youth Center Operations (\$15,000)
- Funding to assist United Way 211 (\$5,000)
- Funding to assist in providing Child Health Care to qualified participants (\$20,000)
- Continue the partnership and funding for TeenForce's local youth employment initiative. The City will enter year 3 of a 3-year funding commitment with TeenForce. Their goal is to employ 90+ youth by year 3, ages 14-24, 50% of which are foster care youth and an additional 20% have other barriers of employment (\$12,800)
- Community Promotions funding has been allocated to support the Independence Day Celebration's Freedom Fest (\$24,700), Safe Trick-or-Treat (\$6,000), the Kiwanis' Holiday Lights Parade (\$4,400), and the Morgan Hill Downtown Association Tree Lighting (\$6,000)

City Council (continued)

Expenditure Details		14-15	15-16	15-16	16-17	17-18
Object	Description	Actual	Amended	Year End Projection	Recommended	Recommended
41210	SALARIES - ELECTED/APPOINTED	25,081	25,524	25,043	25,790	26,493
41620	RETIREMENT - GENERAL	3,064	3,188	3,252	3,273	3,457
41700	GROUP INSURANCE	50,434	51,558	47,967	46,408	48,719
41701	MEDICARE	259	370	249	267	310
41760	WORKERS COMP	638	1,276	621	645	663
41900	CONTRACT LABOR	8,666	12,800	7,054	12,800	12,800
Salaries Total		88,142	94,716	84,185	89,183	92,442
42214	TELEPHONE	1,362	1,485	1,380	1,450	1,479
42231	CONTRACT SERVICES	7,675	118,308	118,308	23,650	59,123
42244	STATIONERY & OFFICE SUPPLIES	851	515	240	240	245
42245	COMPUTER HARDWARE-NON CAPITAL	-	155	292	250	255
42246	COMPUTER SOFTWARE-NON CAPITAL	-	15,000	-	-	-
42248	OTHER SUPPLIES	458	5,114	4,400	1,500	1,530
42252	PHOTOCOPYING	1,876	2,678	2,600	2,800	2,856
42254	POSTAGE & FREIGHT	137	106	120	120	122
42257	PRINTING	286	372	150	375	383
42261	AUTO MILEAGE	158	372	250	375	383
42299	OTHER EXPENSE	257	-	-	500	510
42408	TRAINING & EDUCATION	298	10,609	1,000	10,000	10,200
42413	COMMUNITY PROMOTION	70,722	72,600	72,600	81,100	81,100
42415	CONFERENCE & MEETINGS	12,189	7,851	7,951	16,100	16,422
42423	MEMBERSHIP & DUES	26,149	26,416	28,096	26,250	26,775
42435	SUBSCRIPTION & PUBLICATIONS	83	101	235	100	102
Supplies Total		122,501	261,682	237,622	164,810	201,484
45003	GENERAL LIABILITY INSURANCE	8,755	10,489	10,489	13,893	15,282
45004	BUILDING MAINT - CURRENT SERVICES	3,400	3,304	3,304	6,573	6,324
45005	BUILDING MAINT - FUTURE REPLACEMENT	532	548	548	564	581
45009	INFO SYSTEM SERVICES	4,084	4,780	4,780	17,045	17,045
Internal Services Total		16,771	19,122	19,121	38,076	39,233
49241	TRANSFER OUT-BOND/DEBT	1,829	1,829	1,829	1,047	1,206
Transfer Total		1,829	1,829	1,829	1,047	1,206
1100 - City Council Total		229,243	377,348	342,757	293,116	334,365